

NONDEPARTMENTAL CULTURE AND RECREATION

PROGRAMS

2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Agency/Entity Funding

Provides funding of various non-departmental agencies, the Coliseum Fund and the Bryan Park Fund for the provision of various cultural and recreational activities in Greensboro.

<i>Appropriation</i>	3,509,091	3,265,651	3,684,635	3,684,635
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BUDGET SUMMARY

2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Expenditures:				
Bryan Park Enterprise	228,847	231,651	239,635	239,635
Eastern Music Festival	10,000	10,000	10,000	10,000
Historic Preservation Commission	3,000	3,000	3,000	3,000
Natural Science Center	1,085,000	1,085,000	1,085,000	1,085,000
Fun Fourth/Grassroots, Inc.	7,500	10,000	10,000	10,000
Downtown Banners/Grassroots, Inc.	14,744	11,000	15,000	15,000
Blandwood Mansion	10,000	10,000	10,000	10,000
Sports Commission	100,000	75,000	75,000	75,000
Coliseum Operations Support	1,800,000	1,800,000	2,000,000	2,000,000
Greensboro Jaycees/Holiday Parade	20,000	20,000	20,000	20,000
All Other	230,000	10,000	217,000	217,000
Total	3,509,091	3,265,651	3,684,635	3,684,635
Revenues:				
Natural Science Center Rent	209,308	228,335	228,335	228,335
General Fund Contribution	3,299,783	3,037,316	3,456,300	3,456,300
Total	3,509,091	3,265,651	3,684,635	3,684,635

BUDGET HIGHLIGHTS

- Bryan Park Golf Enterprise provides funds for operational costs for routine building maintenance that the City provides to the LLC.
- The budgeted General Fund Transfer to the Coliseum is \$200,000 more than the FY 05-06 amount. Included in the Coliseum Operating Budget are proposed several high priority maintenance items, including SEC meeting room carpet replacement, installation of fencing and security cameras around the facility perimeter and replacement house curtain panels for the arena
- The "All Other" category identifies funds for the City's contribution for maintenance of Center City Park and the Festival of Lights.